

# State Trial Courts

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## Alternative Felony Supervision Line of Business

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## Alternative Felony Supervision Program

The purpose of the Alternative Felony Supervision program is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	267,300	247,988	320,000	283,600	-36,400	-11.4%
<b>Budget:</b>	Special Purpose Fund	1,534,700	1,516,694	1,545,300	1,545,300	0	0.0%
	Total	\$1,802,000	\$1,764,682	\$1,865,300	\$1,828,900	-\$36,400	-2.0%
<b>FTEs:</b>	Special Purpose Fund	33.50	33.50	33.50	33.50	0.00	0.0%
	Total	33.50	33.50	33.50	33.50	0.00	0.0%

## Performance

Amount of fees collected	60,000	56,324	62,000	na
Community service hours worked	95,000	89,708	105,000	na

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## Drug Court Line of Business

The purpose of the Drug Court Line of Business is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

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**Drug Court Program**

The purpose of the Drug Court program is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	Special Purpose Fund	1,576,100	1,540,072	1,610,900	1,470,900	-140,000	-8.7%
	Total	\$1,576,100	\$1,540,072	\$1,610,900	\$1,470,900	-\$140,000	-8.7%
<b>FTEs:</b>	Special Purpose Fund	8.50	8.50	11.00	10.15	-0.85	-7.7%
	Total	8.50	8.50	11.00	10.15	-0.85	-7.7%

**Performance**

Percentage of defendants who do not return to Drug Court within one year of being released.	85%	85%	85%	na
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**Trial Court Administrative Services Line of Business**

The purpose of the Trial Court Administrative Services Line of Business is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

**Non-allocated Financial Transactions**

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

**Performance**

No applicable performance measure	na	na	na	na
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## Trial Court Administrative Services Program

The purpose of the Trial Court Administrative Services program is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

<b>Budget Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b> GSD General Fund	7,417,400	7,210,506	7,854,000	8,325,900	471,900	6.0%
<b>Budget:</b> Special Purpose Fund	722,500	725,036	729,800	730,200	400	0.1%
Total	\$8,139,900	\$7,935,542	\$8,583,800	\$9,056,100	\$472,300	5.5%
<b>FTEs:</b> Special Purpose Fund	19.50	19.50	19.50	19.50	0.00	0.0%
<b>FTEs:</b> GSD General Fund	95.00	95.00	96.00	96.00	0.00	0.0%
Total	114.50	114.50	115.50	115.50	0.00	0.0%

### Performance

Number of Chancery Court cases filed	1,350	1,689	1,350	na
Number of Circuit Court civil cases filed	2,800	5,968	2,900	na
Number of Circuit Court domestic cases filed	5,000	5,397	5,200	na
Number of Criminal Court cases filed	9,400	8,452	9,500	na
Number of Probate Court cases filed	1,900	2,150	2,100	na
Number of Chancery Court cases concluded	1,575	1,709	1,600	na
Number of Circuit Court civil cases concluded	2,750	5,634	2,750	na
Number of Circuit Court domestic cases concluded	6,000	3,772	4,600	na
Number of Criminal Court cases concluded	8,500	7,918	8,500	na
Number of Probate Court cases concluded	1,850	2,290	nr	na